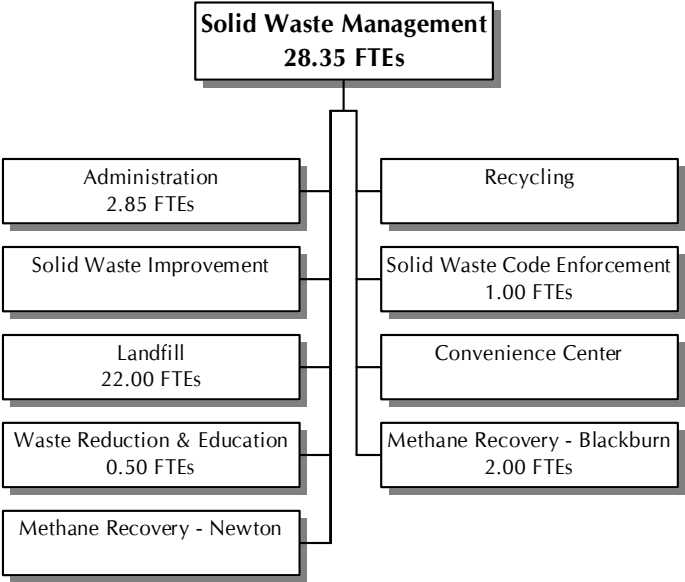


# Catawba County Government



# Solid Waste Management

Summary

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
State	\$63,206	\$50,000	\$50,000	\$50,000	0%
Interest on Investments	324,444	0	0	0	0%
Tire Disposal	138,508	144,018	144,785	144,785	1%
Charges & Fees	380,828	401,347	382,720	282,720	-30%
White Goods Disposal	51,181	60,798	60,322	60,322	-1%
Landfill User Fees	4,929,580	3,821,102	4,194,932	4,294,932	12%
Green Tag and Credit	0	0	30,000	30,000	0%
Methane / Duke Power	418,080	480,000	500,000	500,000	4%
Methane / Repi	19,561	16,000	16,000	16,000	0%
Methane Gas Rights	2,000	2,000	2,000	2,000	0%
Enerdyne - Electrical Costs	6,648	8,500	7,500	7,500	-12%
Court Fees	0	0	4,666	4,666	0%
Fund Balance	0	0	0	0	0%
Solid Waste Fund	(948,248)	0	0	0	0%
<b>Total</b>	<b>\$5,385,788</b>	<b>\$4,983,765</b>	<b>\$5,392,925</b>	<b>\$5,392,925</b>	<b>8%</b>
<b>Expenses</b>					
Personal Services	\$1,185,154	\$1,239,270	\$1,346,184	\$1,346,184	9%
Supplies & Operations	1,723,829	2,156,495	2,444,206	2,444,206	13%
Other Structures/Improvements	638,177	615,000	845,000	845,000	37%
Capital	1,838,628	973,000	757,535	757,535	-22%
<b>Total</b>	<b>\$5,385,788</b>	<b>\$4,983,765</b>	<b>\$5,392,925</b>	<b>\$5,392,925</b>	<b>8%</b>
<b>Employees</b>					
Permanent	27.10	27.10	28.35	28.35	5%
Hourly	0.60	0.63	0.63	0.63	0%
<b>Total</b>	<b>27.70</b>	<b>27.73</b>	<b>28.98</b>	<b>28.98</b>	<b>5%</b>

## Significant Changes:

This cost center reflects the addition of 1.25 FTEs. Due to changes in FTE allocation in cost centers for Solid Waste Administration and Utilities & Engineering Administration, an increase of .25 FTE for the Waste Reduction Coordinator/Educator position resulted. Also, a new Administrative Assistant position was added that will be funded equally in Utilities & Engineering and Solid Waste. Additionally, a half-time (.50 FTE) position is added to the Waste Reduction & Education cost center during Fiscal Year 2003/04.

## **SOLID WASTE MANAGEMENT ADMINISTRATION**

### **Statement of Purpose**

To provide solid waste collection, processing, disposal, and recycling services to meet the needs of residents and businesses, and to protect the health and welfare of the people and the environment. To collect fees for solid waste services sufficient to pay for all the costs of solid waste management activities and assure that each segment of solid waste service users pay equitable fees.

### **Outcomes**

1. Operate solid waste services according to the Board adopted 20 Year Solid Waste Plan (adopted November, 1999).
2. Update 10 -Year financial plan to ensure operation continues to remain viable.
3. Update 20 year Blackburn Landfill operational plan.
4. Respond to 95% of all reported code violations on the same day as notification.
5. Obtain closure on 98% of Solid Waste Code violation cases either through compliance with the code by the property owner or through the legal system.

# Solid Waste Management Administration

Organization: 525-350050

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Investment Earnings	\$324,444	\$0	\$0	\$0	0%
Fund Balance	0	0	0	0	0%
From SW Reserve Fund	0	0	0	0	0%
Solid Waste Fund	(178,080)	161,872	202,065	202,065	25%
<b>Total</b>	<b>\$146,364</b>	<b>\$161,872</b>	<b>\$202,065</b>	<b>\$202,065</b>	<b>25%</b>
<b>Expenses</b>					
Personal Services	\$135,650	\$141,123	\$176,325	\$176,325	25%
Supplies & Operations	10,714	20,749	25,740	25,740	24%
<b>Total</b>	<b>\$146,364</b>	<b>\$161,872</b>	<b>\$202,065</b>	<b>\$202,065</b>	<b>25%</b>
<b>Employees</b>					
Permanent	2.10	2.10	2.85	2.85	36%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.10</b>	<b>2.10</b>	<b>2.85</b>	<b>2.85</b>	<b>36%</b>

Significant Changes:

The increase is due to the change in FTE allocation for the Waste Reduction Coordinator/ Educator position and the 50% funding of the new Administrative Assistant position.

## **RECYCLING, CONVENIENCE CENTER OPERATIONS, AND WASTE REDUCTION AND EDUCATION**

### **Statement of Purpose**

To provide residential solid waste collection and disposal services to County residents, provide and encourage the use of recycling services and disposal of household hazardous waste, and educate the public in waste reduction methods.

### **Outcomes**

1. Update Oxford, Sherrills Ford, and Newton site attendant buildings and repair pavement and service area Newton Site.
2. Complete a community assessment of Convenience Centers operations relating to location and financial viability to ensure the optimization of the facilities. Report to be ready for presentation to the Board of Commissioners by December 1, 2004.
3. Continue to make efforts to educate the public through the school systems. This is to be accomplished through Landfill tours, classroom presentations, and solid waste education including the play "Trash" to approximately 1/3 of the Elementary schools. The goal is 24 contact hours annually.
4. Optimize the Solid Waste Educational Center to educate citizens on solid waste functions, which include Household Hazardous Waste (HHW), recycling, etc. Goal is 24 contact days annually.
5. Offer Household Hazardous and Electronics Waste semi-annual collection event in May and November. Provide any new findings or recommendations to the Board following collection event.

# Recycling

Organization: 525-350100

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Solid Waste Fund	\$31,526	\$41,790	\$45,090	\$45,090	8%
<b>Total</b>	<b>\$31,526</b>	<b>\$41,790</b>	<b>\$45,090</b>	<b>\$45,090</b>	<b>8%</b>
<b>Expenses</b>					
Supplies & Operations	\$31,526	\$41,790	\$45,090	\$45,090	8%
<b>Total</b>	<b>\$31,526</b>	<b>\$41,790</b>	<b>\$45,090</b>	<b>\$45,090</b>	<b>8%</b>

## Significant Changes:

The increase in this cost center is due to new efforts to promote Catawba County's recycling program and includes the purchase of educational supplies and training for the Waste Reduction Coordinator/Educator.

Funds are also included to present performances of a play about recycling called "Trash" to students at Newton-Conover and Catawba County elementary schools.

# Solid Waste Improvement

Organization: 525-350150

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Solid Waste Fund	\$938,690	\$829,200	\$1,242,000	\$1,242,000	50%
<b>Total</b>	<b>\$938,690</b>	<b>\$829,200</b>	<b>\$1,242,000</b>	<b>\$1,242,000</b>	<b>50%</b>
<b>Expenses</b>					
Supplies & Operations	\$300,513	\$214,200	\$397,000	\$397,000	85%
Other Structures/Improvements	638,177	615,000	845,000	845,000	37%
<b>Total</b>	<b>\$938,690</b>	<b>\$829,200</b>	<b>\$1,242,000</b>	<b>\$1,242,000</b>	<b>50%</b>

## Significant Changes:

Other structures/improvements include the installation of a gravity sewer line that will handle leachate generated from the Blackburn Landfill and transfer it to the waste water treatment plant. This line will replace the current practice of hauling 6 tanker loads of leachate per day to the plant, streamlining the operation, and reducing the risk of having a leachate spill.

# Solid Waste Code Enforcement

Organization: 525-350160

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Court Fees	\$0	\$0	\$4,666	\$4,666	0%
Solid Waste Fund	35,016	44,745	76,543	76,543	71%
<b>Total</b>	<b>\$35,016</b>	<b>\$44,745</b>	<b>\$81,209</b>	<b>\$81,209</b>	<b>81%</b>
<b>Expenses</b>					
Personal Services	\$33,441	\$36,715	\$38,029	\$38,029	4%
Supplies & Operations	1,575	8,030	22,580	22,580	181%
Capital	0	0	20,600	20,600	0%
<b>Total</b>	<b>\$35,016</b>	<b>\$44,745</b>	<b>\$81,209</b>	<b>\$81,209</b>	<b>81%</b>
<b>Employees</b>					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.03	0.03	0.03	0%
<b>Total</b>	<b>1.00</b>	<b>1.03</b>	<b>1.03</b>	<b>1.03</b>	<b>0%</b>

## Significant Changes

This cost center includes funding for a Code Enforcement Officer to investigate illegal dumping in the County.



## **SANITARY LANDFILL**

### **Statement of Purpose**

To dispose of municipal solid waste generated in the County, to provide efficient and convenient service to Landfill users, to secure long-term Landfill capacity, and to ensure environmentally friendly waste disposal solutions for County citizens.

### **Outcomes**

1. Develop heat energy project with G&G Lumber Company to utilize 700 degrees fahrenheit heat from County Jenbacher Gen-Sets.
2. Complete site study and acquire State approval for Wilfong and Mauser tracts.
3. Continue Blackburn Landfill Co-Generation with Duke Power while maintaining 85% "up time" for electricity generating engines.
4. Complete landfill structural culvert and close northern portion of Wilfong Road for landfill expansion including the paving of the remaining portion of road.

# Sanitary Landfill

Organization: 525-350200

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
State	\$63,206	\$50,000	\$50,000	\$50,000	0%
White Goods Disposal Tax	47,828	60,798	56,322	56,322	-7%
Sale of White Goods	3,353	0	4,000	4,000	0%
Rental Fees	8,400	9,000	12,000	12,000	33%
Sale of Mulch	32,031	42,000	35,000	35,000	-17%
Landfill User Fees	4,459,262	3,341,102	3,744,932	3,844,932	15%
Demo Landfill Fees	470,318	480,000	450,000	450,000	-6%
Tire Disposal Tax	132,828	141,018	139,785	139,785	-1%
Tire Disposal	5,680	3,000	5,000	5,000	67%
Solid Waste Fund	(1,692,490)	(1,156,652)	(1,750,989)	(1,850,989)	60%
<b>Total</b>	<b>\$3,530,416</b>	<b>\$2,970,266</b>	<b>\$2,746,050</b>	<b>\$2,746,050</b>	<b>-8%</b>
<b>Expenses</b>					
Personal Services	\$916,702	\$960,033	\$1,003,317	\$1,003,317	5%
Supplies & Operations	775,086	1,037,233	1,029,488	1,029,488	-1%
Capital	1,838,628	973,000	713,245	713,245	-27%
<b>Total</b>	<b>\$3,530,416</b>	<b>\$2,970,266</b>	<b>\$2,746,050</b>	<b>\$2,746,050</b>	<b>-8%</b>
<b>Employees</b>					
Permanent	22.00	22.00	22.00	22.00	0%
Hourly	0.60	0.60	0.60	0.60	0%
<b>Total</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>	<b>0%</b>

## Significant Changes:

Capital equipment purchases for the landfill include \$448,000 for a standby generator required by the North Carolina Department of Environment and Natural Resources for all waste water pump stations. The generator will operate leachate pump stations, scales, offices, and other buildings during power outages.

# Convenience Centers

Organization: 525-350300

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Center Fees	\$340,397	\$350,347	\$335,720	\$235,720	-33%
Solid Waste Fund	(52,185)	(51,321)	28,746	128,746	-351%
<b>Total</b>	<b>\$288,212</b>	<b>\$299,026</b>	<b>\$364,466</b>	<b>\$364,466</b>	<b>22%</b>
<b>Expenses</b>					
Supplies & Operations	\$288,212	\$299,026	\$364,466	\$364,466	22%
<b>Total</b>	<b>\$288,212</b>	<b>\$299,026</b>	<b>\$364,466</b>	<b>\$364,466</b>	<b>22%</b>

## Significant Changes:

Funds are included to contract with Garbage Disposal Service to provide staffing and operating cost for five County owned Convenience Centers for trash disposal and recycling.

# Waste Reduction and Education

Organization: 525-350350

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Solid Waste Fund	\$32,250	\$44,700	\$64,114	\$64,114	43%
<b>Total</b>	<b>\$32,250</b>	<b>\$44,700</b>	<b>\$64,114</b>	<b>\$64,114</b>	<b>43%</b>
<b>Expenses</b>					
Personal Services	\$0	\$0	\$23,714	\$23,714	0%
Supplies & Operations	32,250	44,700	40,400	40,400	-10%
<b>Total</b>	<b>\$32,250</b>	<b>\$44,700</b>	<b>\$64,114</b>	<b>\$64,114</b>	<b>43%</b>
<b>Employees</b>					
Permanent	0.00	0.00	0.50	0.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0%</b>

## Significant Changes:

Funds are included for the Household Hazardous Waste Residential Collection event, which is held twice a year to allow citizens to dispose of products such as hazardous cleaners, paints, automotive products pesticides, and electronic equipment.

A half-time (.50 FTE) position has been added to this cost center during Fiscal Year 2003/04.

# Blackburn Landfill - Methane Recovery

Organization: 525-350400

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Green Tag and Credit	\$0	\$0	\$30,000	\$30,000	0%
Methane / Duke Power	418,080	480,000	500,000	500,000	4%
Methane / Repi	18,042	16,000	16,000	16,000	0%
Blackburn Gas Rights	1,000	1,000	1,000	1,000	0%
Newton Gas Rights	1,000	1,000	1,000	1,000	0%
Enerdyne - Electrical Costs	6,648	8,500	7,500	7,500	-12%
Solid Waste Fund	(61,456)	85,666	92,431	92,431	5%
<b>Total</b>	<b>\$383,314</b>	<b>\$592,166</b>	<b>\$647,931</b>	<b>\$647,931</b>	<b>9%</b>
<b>Expenses</b>					
Personal Services	\$99,361	\$101,399	\$104,799	\$104,799	3%
Supplies & Operations	283,953	490,767	519,442	519,442	6%
Capital	0	0	23,690	23,690	0%
<b>Total</b>	<b>\$383,314</b>	<b>\$592,166</b>	<b>\$647,931</b>	<b>\$647,931</b>	<b>9%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

## Significant Changes

The methane recovery program provides an economical means to prevent methane migration and emissions from the County Landfill, protects the health and welfare of the citizens and the environment, and generates revenue by producing electricity from an otherwise wasted fuel source. Duke Energy purchases this electricity from the County.

# Newton Landfill - Methane Recovery

Organization: 525-350450

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
<b>Revenue</b>					
Methane / Repi	1,519	0	0	0	0%
Solid Waste Fund	(1,519)	0	0	0	0%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Expenses</b>					
Supplies & Operations	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

Significant Changes: